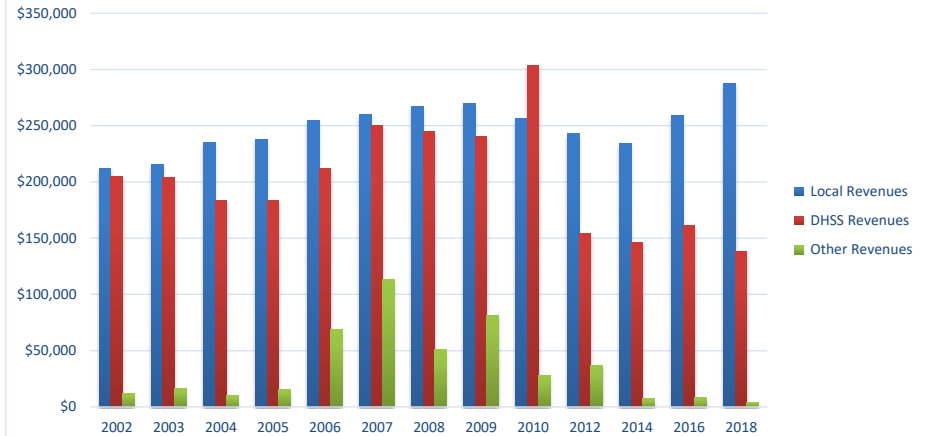


Gasconade County Health Department

COUNTY Fiscal Year	Revenue Source	Gasconade 2018	Percent of Agency's Total	Population 10,000-24,999 Ave. Percentage	Statewide 2018 Average Percentage
Beginning Balance		\$15,542			
Local Revenues					
Taxes		\$230,206	53.54%	34.99%	46.35%
Interest		\$3,809	0.89%	0.66%	0.55%
Vital Records		\$20,618	4.79%	2.20%	3.08%
Donations		\$14	0.00%	0.47%	0.21%
Fees			0.00%	2.57%	4.90%
Other		\$33,005	7.68%	7.49%	8.04%
Total Local Revenues		\$287,652	66.90%	48.38%	63.12%
DHSS Revenues					
Core Public Health	State	\$52,353	12.18%	6.62%	4.45%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$18,184	4.23%	2.44%	1.39%
School Health	State		0.00%	0.07%	0.02%
WIC Administration	Federal	\$44,618	10.38%	11.42%	6.87%
Child Care Inspections	Federal	\$1,550	0.36%	0.19%	0.17%
Child Care Nurse Consultant	Federal	\$3,460	0.80%	0.32%	0.18%
AIDS Funding	Federal		0.00%	0.00%	1.97%
PHEP	Federal	\$17,758	4.13%	2.18%	1.76%
BCCCP/Show Me Healthy Women	State		0.00%	0.03%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.17%	0.17%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.12%	0.05%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.72%	0.40%
Other DHSS	Federal	\$125	0.03%	2.86%	1.95%
Other DHSS	Other Sources		0.00%	0.03%	0.01%
Total DHSS Federal		\$85,695	19.93%	19.71%	14.50%
Total DHSS State		\$52,353	12.18%	7.44%	4.91%
Total DHSS Other		\$0	0.00%	0.03%	0.01%
Total DHSS Combined Revenues		\$138,048	32.10%	27.17%	19.42%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$4,301	1.00%	2.58%	2.47%
Medicare - (Non-Home Health)			0.00%	3.26%	0.76%
Family Planning Title X			0.00%	0.28%	0.44%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.10%	0.12%
Insurance Billing			0.00%	1.30%	1.08%
Other Public Health Revenue					
Total (attach detail)			0.00%	3.18%	8.30%
Home Health (all pymt. sources)			0.00%	9.36%	2.68%
Home Maker (all pymt. sources)			0.00%	1.55%	0.47%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.83%	1.14%
Total Other Revenue		\$4,301	1.00%	24.44%	17.46%
Total Revenue All Sources		\$430,000	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$273,493	58.50%	56.03%	47.38%
Fringe Benefits		\$92,125	19.71%	15.74%	16.86%
Supplies/Equipment		\$4,795	1.03%	6.46%	6.17%
Contracted Services			0.00%	4.59%	16.49%
Travel		\$3,420	0.73%	1.99%	1.09%
Utilities/Rent		\$6,642	1.42%	2.09%	1.94%
Election Costs			0.00%	0.12%	0.05%
Capital Expenditures			0.00%	0.95%	0.87%
Other		\$87,004	18.61%	12.02%	9.16%
Total Expenditures		\$467,481	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		-\$21,938			
Population		14,808			
Per Capita Public Health Revenue		\$29.04			
Tax Rate		\$0.0965			

Gasconade County Revenue Comparison 2002 - 2010, 2012, 2014, 2016, 2018



Gasconade - 2018 DHSS Revenue

